

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Loudoun County Fire Communications Period: 2002

**Total Received:** \$171,220.74

**Total Actual:** \$242,063.48

**Difference:** \$70,842.74 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	564.584	496.992
Total 911 calls handled by the PSAP	100,620	82.357
Total wireless 911 calls handled by the PSAP	42.000	43.722

Percentage of wireless to total calls :8.80%

Percentage of wireless to 9-1-1 calls :53.09%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Maintenance	\$ 20,283.00	\$ 20,283.00
Total Shared Equipment for Formula:	\$ 20,283.00	\$ 20,283.00

Estimated:  $\frac{42,000}{564,584} \times \$ 20,283.00 = \$ 2,113.49$

Actual:  $\frac{43,722}{496,992} \times \$ 20,283.00 = \$ 2,113.49$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
6 trunks	\$ 6,048.00	\$ 6,077.48
Total LEC Costs :	\$ 6,048.00	\$ 6,077.48

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,564,868.00	\$ 2,244,457.85
Total Shared Equipment for Formula:	\$ 1,564,868.00	\$ 2,244,457.85

Estimated:  $\frac{42,000}{564,584} \times \$ 1,564,868.00 = \$ 163,059.25$

Actual:  $\frac{43,722}{496,992} \times \$ 2,244,457.85 = \$ 233,872.51$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: